

Commission on Children CCY11600

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	7	8	8	8	8	0
BUDGET SUMMARY						
Personal Services	528,026	611,800	652,360	652,360	652,360	0
Other Expenses	61,879	157,406	162,729	162,729	162,729	0
Equipment	0	2,500	2,500	2,500	2,500	0
Agency Total - General Fund	589,905	771,706	817,589	817,589	817,589	0

Department of Social Services DSS60000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	1,692	1,760	1,760	1,759	1,761	2
BUDGET SUMMARY						
Personal Services	93,989,732	106,033,970	107,578,015	108,848,930	106,940,180	-1,908,750
Other Expenses	85,258,853	82,675,711	84,450,430	85,535,658	86,730,408	1,194,750
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Children's Health Council	25,000	25,750	25,310	150,310	215,310	65,000
HUSKY Outreach	684,000	704,520	692,600	692,600	692,600	0
Work Performance Bonus	5,534,970	0	0	0	0	0
Genetic Tests in Paternity Actions	161,530	190,050	191,895	191,895	191,895	0
State Food Stamp Supplement	185,371	202,148	237,287	237,287	237,287	0
Day Care Projects	676,264	473,496	465,353	465,353	465,353	0
Commission on Aging	104,113	0	0	0	0	0
HUSKY Program	27,240,487	26,450,000	27,250,000	29,220,000	29,720,000	500,000
HUSKY Plus	550,000	0	0	0	0	0
Department on Aging	0	0	450,000	450,000	450,000	0
Critical Access Hospital Account	0	0	1	0	0	0
Other Than Payments to Local Governments						
Vocational Rehabilitation	6,425,303	7,171,325	7,240,949	7,240,949	7,240,949	0
Medicaid	2,922,402,715	3,210,485,155	3,311,808,128	3,250,590,128	3,135,910,128	-114,680,000
Lifestar Helicopter	1,308,625	1,347,884	1,360,970	1,360,970	1,360,970	0
Old Age Assistance	29,300,384	31,801,669	32,722,691	30,737,431	30,488,730	-248,701
Aid to the Blind	605,852	672,782	695,336	627,533	615,058	-12,475
Aid to the Disabled	54,376,731	55,732,374	56,358,737	55,725,004	55,494,693	-230,311
Temporary Assistance to Families - TANF	127,855,121	132,281,610	131,818,117	120,399,802	120,433,712	33,910
Emergency Assistance	0	500	500	500	500	0
Food Stamp Training Expenses	0	32,397	32,397	32,397	32,397	0
Connecticut Pharmaceutical Assistance Contract to the Elderly	60,517,110	50,089,246	58,317,190	54,017,190	54,017,190	0
Healthy Start	1,197,872	1,433,808	1,412,937	1,412,937	1,412,937	0
DMHAS-Disproportionate Share	105,935,000	105,935,000	105,935,000	105,935,000	105,935,000	0
Connecticut Home Care Program	36,152,041	43,775,000	50,180,000	49,475,000	51,575,000	2,100,000
Human Resource Development-Hispanic Programs	387,629	797,758	791,834	791,834	1,491,834	700,000
Services to the Elderly	4,620,358	4,592,006	4,533,436	5,088,528	6,428,528	1,340,000
Safety Net Services	1,211,076	1,545,000	1,518,870	1,518,870	1,518,870	0
Transportation for Employment Independence Program	2,613,932	2,692,350	2,646,809	3,146,809	3,146,809	0
Transitory Rental Assistance	1,062,641	1,183,432	1,163,412	1,163,412	1,163,412	0
Refunds of Collections	220,903	187,150	187,150	187,150	187,150	0
Services for Persons With Disabilities	758,490	738,486	725,966	725,966	725,966	0
Child Care Services-TANF/CCDBG	59,588,417	68,579,793	69,502,965	69,720,228	71,220,228	1,500,000
Nutrition Assistance	326,951	336,760	340,029	340,029	340,029	0
Housing/Homeless Services	22,034,575	25,880,544	26,735,627	26,750,918	33,560,918	6,810,000
Employment Opportunities	1,023,338	1,228,002	1,207,234	1,207,234	1,207,234	0
Human Resource Development	112,250	50,760	49,863	34,560	34,560	0
Child Day Care	3,245,561	6,907,319	6,940,400	5,615,349	5,615,349	0
Independent Living Centers	583,602	636,112	625,948	625,948	625,948	0
AIDS Drug Assistance	606,678	1,776,352	6,036,352	606,678	606,678	0
Disproportionate Share-Medical Emergency Assistance	63,725,000	67,179,843	53,725,000	53,725,000	53,725,000	0
DSH-Urban Hospitals in Distressed Municipalities	31,550,000	31,550,000	31,550,000	31,550,000	34,050,000	2,500,000
State Administered General Assistance	131,953,386	143,588,645	152,596,519	147,096,519	155,920,496	8,823,977
School Readiness	3,198,048	4,143,990	4,088,270	4,088,270	6,088,270	2,000,000
Connecticut Children's Medical Center	6,750,000	6,952,500	7,020,000	7,020,000	12,600,000	5,580,000
Community Services	1,255,229	1,797,518	1,828,892	1,703,892	1,953,892	250,000
Alzheimer Respite Care	1,120,200	1,256,806	1,269,008	1,269,008	1,269,008	0
Family Grants	484,826	468,830	460,882	460,882	460,882	0
Human Service Infrastructure Community Action Program	2,641,956	2,721,215	2,675,184	2,675,184	2,850,387	175,203

March 30, 2006

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
Teen Pregnancy Prevention	1,358,513	1,388,252	1,358,832	1,358,832	1,358,832	0
Medicare Part D Supplemental Needs Fund	0	5,000,000	0	0	7,500,000	7,500,000
Grant Payments to Local Governments						
Child Day Care	3,448,239	3,487,295	3,521,152	4,846,203	4,846,203	0
Human Resource Development	31,454	14,027	13,783	29,086	29,086	0
Human Resource Development-Hispanic Programs	4,920	5,068	4,987	4,987	4,987	0
Teen Pregnancy Prevention	798,705	839,946	831,679	831,679	831,679	0
Services to the Elderly	46,774	48,177	47,365	42,273	42,273	0
Housing/Homeless Services	660,265	680,074	668,567	653,276	653,276	0
Community Services	119,195	85,285	83,823	83,823	83,823	0
Agency Total - General Fund	3,908,030,185	4,245,854,690	4,363,974,681	4,278,310,301	4,202,302,904	-76,007,397
Additional Funds Available						
Federal Contributions	281,988,304	280,849,983	288,732,847	288,732,847	288,732,847	0
Carry Forward - FY 05 Lapse	0	3,427,660	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	56,800,000	4,200,000	4,200,000	4,200,000	0
Carry Forward - FY 06 Lapse	0	0	0	50,000,000	50,000,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	10,145,697	10,145,697
Special Funds, Non-Appropriated	22,299,755	19,911,616	20,311,238	20,311,238	20,311,238	0
Bond Funds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Private Contributions	1,714,525	923,136	933,397	933,397	933,397	0
Agency Grand Total	4,216,032,769	4,609,767,085	4,680,152,163	4,644,487,783	4,578,626,083	-65,861,700

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	1,760	4,363,974,681	1,760	4,363,974,681	0	0

Medicaid Cost and Caseload Update -(B)

The Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals and families with children. Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations in order to receive 50% reimbursement from the federal government.

(Governor) The Governor recommends reducing the FY 07 Medicaid appropriation by \$37.8 million to reflect updated cost and caseload estimates. This reduction is primarily due to lower than expected expenditures for HUSKY A adults, nursing homes, and pharmaceutical expenditures.

-(Committee) Same as Governor

Medicaid	0	-37,800,000	0	-37,800,000	0	0
Total - General Fund	0	-37,800,000	0	-37,800,000	0	0

Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)

The Office of Fiscal Analysis estimates that the Medicaid account will lapse \$62 million in FY 06.

(Governor) The Governor recommends carrying forward \$50 million from the FY 06 Medicaid account to meet anticipated requirements in FY 07. The FY 07 appropriation is correspondingly reduced.

(Committee) The Legislature concurs with the Governor's recommendation. Additionally, the committee recommends making the final half month Medicaid payment for nursing homes in June, 2006. Due to previous budget adjustment, this payment had

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
been scheduled to be made in July, 2006. This results in a \$120 million reduction in the FY07 Medicaid appropriation. Finally, the committee makes the July, 2007 Medicaid managed care capitation payment in June, thus further reducing the FY07 appropriation by \$60 million.						
Medicaid	0	-50,000,000	0	-230,000,000	0	-180,000,000
Total - General Fund	0	-50,000,000	0	-230,000,000	0	-180,000,000
Carry Forward - FY 06 Lapse	0	50,000,000	0	50,000,000	0	0
Total - Carry Forward - FY 06 Lapse	0	50,000,000	0	50,000,000	0	0

Implement Premium Assistance Program -(B)

(Governor) The Governor recommends providing \$500,000 to establish a premium assistance program for the HUSKY A program. DSS will seek waiver authority to require HUSKY A clients to enroll in health plans offered by their employer when available and when cost effective. DSS will cover any additional costs such as premiums, deductibles, and co-pays and will provide any wraparound coverage needed to ensure their medical coverage is similar to the existing Medicaid benefit package. Although start-up costs will be required in FY 07, savings of \$5 million are anticipated in FY 08.

(Committee) The committee does not concur with the Governor's recommendation.

Other Expenses	0	500,000	0	0	0	-500,000
Total - General Fund	0	500,000	0	0	0	-500,000

Fund Provider Rate Increases -(B)

(Governor) The Governor Recommends providing a 2% rate increase for Nursing Homes, Residential Care Homes, ICF/MR's, and the Medicaid Managed Care Organizations.

(Committee) The committee concurs with the Governor's recommendation. In addition, the committee provides an additional \$30 million for Medicaid rate increases for nursing homes (of which \$10 million is for unionized homes) and \$2 million for Medicaid non-emergency transportation providers to compensate for increased gasoline costs.

Additionally, it should be noted that the committee supports the recent decision by DSS to pay the same rate to optometrists and ophthalmologists when the same services are provided.

Medicaid	0	30,670,000	0	62,670,000	0	32,000,000
Old Age Assistance	0	428,134	0	428,134	0	0
Aid to the Disabled	0	469,597	0	469,597	0	0
Total - General Fund	0	31,567,731	0	63,567,731	0	32,000,000

Revise Prior Authorization Procedures for Home Health -(B)

Currently, DSS policy allows home health aides to provide 20 hours per week per client of home health services without requiring prior authorization.

(Governor) The Governor recommends reducing the number of hours a home health aide can provide services without obtaining prior authorization under Medicaid to 14 hours per week. This change is anticipated to save \$880,000 in FY 07.

-(Committee) Same as Governor

Medicaid	0	-880,000	0	-880,000	0	0
Total - General Fund	0	-880,000	0	-880,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Recycle Customized Wheelchairs -(B)						
(Governor) The Governor recommends allowing nursing homes to recycle customized wheelchairs. It is estimated that refurbishing customized chairs rather than purchasing new chairs will result in a 25% reduction in state costs. This assumes that roughly half of the 1,700 customized chairs purchased annually could be replaced by recycled equipment, for a savings of \$838,000 in FY 07.						
-(Committee) Same as Governor						
Medicaid	0	-838,000	0	-838,000	0	0
Total - General Fund	0	-838,000	0	-838,000	0	0
Require Certification for Medication Administration in Residential Care and Boarding Homes -(B)						
(Governor) The Governor recommends requiring residential care homes and boarding homes to have individuals on staff who are certified for the administration of medication. This will result in savings to the state as home health agencies will no longer need to be called in to have a nurse administer medications, at a cost of \$56.60 per visit. It is anticipated that this change will save \$1.3 million in FY 07.						
(Committee) The committee does not concur with the Governor.						
Medicaid	0	-1,920,000	0	0	0	1,920,000
Old Age Assistance	0	307,385	0	0	0	-307,385
Aid to the Blind	0	12,475	0	0	0	-12,475
Aid to the Disabled	0	313,740	0	0	0	-313,740
Total - General Fund	0	-1,286,400	0	0	0	1,286,400
Provide Physician Payments for Dually Eligible Clients -(B)						
Prior to FY 99, payments to physicians caring for dual eligible clients received a Medicaid payment that covered the deductibles and co-payments normally paid by Medicare clients who pay their own premiums. For dual-eligible clients, the state purchases the Medicare Part B premium on behalf of the individual to cover physician services. In 1991 the state was given the authority to limit the payment for these Medicare services to the Medicaid rate. The state exercised that authority in FY 99 and budgeted significant Medicaid savings by eliminating the payment for deductibles and co-payments for state clients.						
(Committee) The committee restores the funding for Medicare co-payments and deductibles to physicians at a cost to Medicaid of \$5 million in FY 07.						
Medicaid	0	0	0	5,000,000	0	5,000,000
Total - General Fund	0	0	0	5,000,000	0	5,000,000
Update Medical Necessity and Appropriateness Definition -(B)						
(Governor) The Governor recommends allowing DSS to replace the current medical necessity definition under Medicaid to that recently adopted for the State Administered General Assistance (SAGA) program. The proposed definition incorporates the principle of providing services which are "reasonable and necessary" or "appropriate" in light of clinical standards of practice. It eliminates the standard of "maintaining an optimal level of health". It is expected that the new definition will help avoid unnecessary medical services						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
and result in a Medicaid savings of \$3.1 million in FY 07. (Committee) The committee does not concur with the Governor's recommendation.						
Medicaid	0	-3,100,000	0	0	0	3,100,000
Total - General Fund	0	-3,100,000	0	0	0	3,100,000

Increase Support for Hospitals -(B)

(Committee) The committee provides \$11.5 million to increase support for general hospitals as well as the Connecticut Children's Medical Center (CCMC). In addition, the committee provides \$1.25 million for a 2% COLA for Chronic Disease Hospitals.

Additionally, the committee provides \$2 million in FY06 surplus funds for CCMC. These funds are to conduct a financial sustainability plan and to begin development to surgical programs necessary to ensure the financial competitiveness of the center.

Finally, the committee provides \$5 million from FY06 surplus to the general hospitals to compensate for increased energy costs. These funds will be distributed based on the number of staffed beds in each facility.

Medicaid	0	0	0	5,250,000	0	5,250,000
DSH-Urban Hospitals in Distressed Municipalities	0	0	0	2,500,000	0	2,500,000
State Administered General Assistance	0	0	0	1,000,000	0	1,000,000
Connecticut Children's Medical Center	0	0	0	4,000,000	0	4,000,000
Total - General Fund	0	0	0	12,750,000	0	12,750,000
Carry Forward - Additional FY 06 Appropriations	0	0	0	7,000,000	0	7,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	7,000,000	0	7,000,000

Establish Child and Adolescent Rapid Emergency Stabilization Services -(B)

(Committee) The committee provides \$1.58 million to establish pilot child and adolescent rapid emergency stabilization services in the Hartford region. CCMC will administer a grant with the Institute of Living to develop a comprehensive model for the delivery of acute care to children and adolescents in psychiatric crisis.

Connecticut Children's Medical Center	0	0	0	1,580,000	0	1,580,000
Total - General Fund	0	0	0	1,580,000	0	1,580,000

HUSKY B Cost and Caseload Update -(B)

The HUSKY program provides medical benefits for all children whose family income is less than 300% of the federal poverty level. Those families with incomes under 185% of the poverty level are funded through the Medicaid account (HUSKY A), while those over this level are funded through the separate HUSKY account (HUSKY B). Some enrollees in this program may be required to make a co-payment for services, based on a sliding fee scale. Coverage under HUSKY B is available to children over 300% of the poverty limit based upon full payment by the client of the health insurance premiums and co-payments.

(Governor) The Governor recommends providing an additional \$1.67 million in FY 07 for the HUSKY B program. This update primarily reflects the repeal of the anticipated premium increase for Band 1 and Band 2. This premium change was repealed during the November 2005 Special Session.

-(Committee) Same as Governor

HUSKY Program	0	1,670,000	0	1,670,000	0	0
Total - General Fund	0	1,670,000	0	1,670,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Enhance Dental Services Under the HUSKY Program -(B)						
(Governor) The Governor recommends two initiatives to enhance dental services for children enrolled in the HUSKY program. First, the Access for Baby Care (ABC) program will be implemented on a pilot basis. Under this program, a child's pediatrician will examine an infant at regular intervals before the age of three and apply topical fluoride to prevent tooth decay. The mother and child will also be taught better oral hygiene practices. The Governor recommends \$1.85 million to implement the ABC program in FY 07.						
Second, to increase preventive care, DSS will expand the dental program to include sealant coverage for premolars. These sealants will help prevent tooth decay, which can progress to more extensive disease. The Governor recommends \$1.1 million to implement this program in FY 07.						
(Committee) The committee concurs with the Governor's recommendations. In addition, the committee provides \$10 million to increase rates and access to dental care for Medicaid clients. DSS shall also undertake an enhancement of dental services for eligible clients of the Department of Mental Retardation.						
Additionally, the committee provides \$600,000 to establish a program of periodontal treatment for pregnant women. It is expected that this program will result in savings of \$1 million due to a reduction in inpatient admissions.						
HUSKY Program	0	300,000	0	300,000	0	0
Medicaid	0	2,650,000	0	12,250,000	0	9,600,000
Total - General Fund	0	2,950,000	0	12,550,000	0	9,600,000

Restore Eligibility Policies -(B)

(Committee) The committee provides \$6 million to restore both guaranteed eligibility and the self declaration policies under the HUSKY program.

Additionally, the committee provides \$150,000 to enable DSS to join the Center for Evidence Based Policy's Medicaid Evidence-based Decisions Project (MED).

Other Expenses	0	0	0	150,000	0	150,000
Medicaid	0	0	0	6,000,000	0	6,000,000
Total - General Fund	0	0	0	6,150,000	0	6,150,000

Expand Katie Beckett -(B)

The model 2176 Medicaid waiver (Katie Beckett) provides community-based health services under the Medicaid program to children with special needs. The waiver requires that the cost of services be less than or equal to those that would be required if a child's care would necessitate placement in a residential facility. The state currently has 180 funded slots, although 200 are authorized.

(Committee) The committee provides \$550,000 to fund an additional 20 slots under the Katie Beckett waiver, thus fully funding our waiver authorized program.

The committee also provides \$500,000 to create a new program, similar to Katie Beckett, for an additional 200 slots. DSS would seek a federal waiver to provide these services under the SCHIP program, thereby receiving the enhanced 65% federal match. These funds will

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
allow the department to begin planning for the implementation of such a program by the end of FY07.						
HUSKY Program	0	0	0	500,000	0	500,000
Medicaid	0	0	0	550,000	0	550,000
Total - General Fund	0	0	0	1,050,000	0	1,050,000

Create Home and Community Based Waivers -(B)

(Committee) The committee provides \$650,000 to enable DSS to implement Medicaid home and community based waivers for both people with AIDS and people with multiple sclerosis.

Medicaid	0	0	0	650,000	0	650,000
Total - General Fund	0	0	0	650,000	0	650,000

Connecticut Home Care Program Update -(B)

The Connecticut Home Care program assists the frail elderly in avoiding unnecessary or premature nursing home care by making available a variety of community-based services. The program is not an entitlement; rather the number of clients served is based upon the funding available. The services covered include home-health aides, visiting nurses, homemaker aides, adult day care, personal assistance, and meals on wheels.

(Governor) The Governor recommends reducing \$800,000 from the Connecticut Home Care program account to reflect updated cost and caseload estimates. The recommended appropriation level includes funds necessary to maintain the no waiting list policy for the state-funded Connecticut Home Care Program.

-(Committee) Same as Governor

Connecticut Home Care Program	0	-800,000	0	-800,000	0	0
Total - General Fund	0	-800,000	0	-800,000	0	0

Enhance Home Care Services -(B)

(Committee) The committee provides an additional \$3.35 million for home care services. These funds include \$2.1 million for an additional 100 slots in the Personal Care Attendant (PCA) waiver program and \$1.25 million to provide a transportation subsidy for Adult Day Care providers.

Medicaid	0	0	0	1,250,000	0	1,250,000
Connecticut Home Care Program	0	0	0	2,100,000	0	2,100,000
Total - General Fund	0	0	0	3,350,000	0	3,350,000

Increase Funding for the Nursing Facility Transition Project -(B)

The Nursing Facility Transition Project assists residents with disabilities, who choose to leave nursing home placements, to transition to integrated community settings appropriate for their individual support requirements. Known as "My Community Choices", this project has facilitated community transitions for over 90 individuals with disabilities.

(Governor) The Governor recommends providing \$95,000 in FY 07 to continue this program in light of declining federal support.

-(Committee) Same as Governor

Connecticut Home Care Program	0	95,000	0	95,000	0	0
Total - General Fund	0	95,000	0	95,000	0	0

Provide Funds to Continue the Brain GYMM Program -(B)

The Brain GYMM program was a pilot research project, under the New England Cognitive Center, designed to

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
ascertain whether a series of cognitive "workout" sessions with a Cognitive Fitness Trainer could slow or delay the onset of Alzheimer's disease. DSS currently supports this project through funds received from the Mylan Lab Anti-Trust settlement, which will be completely expended in FY 06.						
(Governor) The Governor recommends providing \$50,000 in FY 07 to continue this project. These funds will allow the program to serve approximately 120 clients per year, as well as continue its research.						
-(Committee) Same as Governor						
Services to the Elderly	0	50,000	0	50,000	0	0
Total - General Fund	0	50,000	0	50,000	0	0

ConnPACE - Cost and Caseload Update -(B)

The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program helps eligible senior or disabled residents pay for covered prescription drugs, insulin and insulin syringes. An \$30 annual registration fee is collected. Participants pay no more than a \$16.25 co-payment for each prescription.

To be eligible for ConnPACE a person must have an adjusted gross income of less than \$22,300 if single and less than \$30,100 if married. These income limits went into effect on January 1, 2006, and are scheduled to be indexed upward according to the Social Security cost of living increase each subsequent January 1st. Medicare eligible applicants must enroll with a Medicare Part D Plan in order to participate in ConnPACE.

40,919 elderly and 7,541 disabled individuals (for a total of 48,460) were enrolled as of January 2006.

(Governor) A reduction in funding, in the amount of \$4.3 million, is recommended to reflect more recent caseloads and cost trends.

-(Committee) Same as Governor

Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-4,300,000	0	-4,300,000	0	0
Total - General Fund	0	-4,300,000	0	-4,300,000	0	0

Fund Medicare Part D Supplemental Needs -(B)

Last fall, the legislature established the Medicare Part D Supplemental Needs Fund to provide financial assistance to dually eligible Medicare Part D recipients and ConnPACE recipients. This assistance is given to beneficiaries who can establish medical necessity for a drug that is considered nonformulary in their Medicare Part D pharmacy plan. Although funds were provided in FY 06, the Governor did not include an appropriation for the fund in FY 07.

(Committee) The committee provides \$5 million for the Supplemental Needs Fund. The committee also provides \$2.5 million to develop a uniform appeals process through the Center for Medicare Advocacy and \$500,000 to continue the department's outreach efforts.

Other Expenses	0	0	0	500,000	0	500,000
Medicare Part D Supplemental Needs Fund	0	0	0	7,500,000	0	7,500,000
Total - General Fund	0	0	0	8,000,000	0	8,000,000

Adjust CADAP Funding -(B)

The Connecticut AIDS Drug Assistance Program (CADAP) pays for drugs determined by the U.S. Food

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>and Drug Administration to prolong the life of people with AIDS, or HIV infection. To be eligible for the program in Connecticut, an individual must have a physician certification that the individual has HIV infection, HIV disease or AIDS, must not be a recipient of Medicaid, and must have net countable income within 400% of the Federal Poverty Level. In addition, the individual must apply for Medicaid within two weeks of approval for this program.</p> <p>The department receives federal funding for the program under Ryan White Title II grants that are awarded to the Department of Public Health.</p> <p>(Governor) The Governor recommends reducing CADAP funding by \$5.4 million in FY 07. Funding was increased by this amount in the last legislative session in anticipation of declining availability of federal funds. However, it appears that the historical levels of federal funding will continue, thereby obviating the need for these additional state funds.</p> <p>-(Committee) Same as Governor</p>						
AIDS Drug Assistance	0	-5,429,674	0	-5,429,674	0	0
Total - General Fund	0	-5,429,674	0	-5,429,674	0	0
<p>State Administered General Assistance Update -(B)</p> <p>The State Administered General Assistance (SAGA) program provides cash and medical benefits for eligible low-income individuals. The program underwent a major restructuring over the past several years. Cash assistance benefits for recipients determined to be unemployable and for recipients deemed to be transitional with no rent costs were significantly reduced. Certain medical assistance payments are now capped and recipients must obtain services from hospitals, federally qualified health centers (FQHCs), or other providers designated by the DSS commissioner.</p> <p>(Governor) The Governor recommends a reduction of \$5.5 million for the SAGA program primarily due to lower than anticipated expenditures for pharmaceuticals.</p> <p>-(Committee) Same as Governor</p>						
State Administered General Assistance	0	-5,500,000	0	-5,500,000	0	0
Total - General Fund	0	-5,500,000	0	-5,500,000	0	0
<p>Enhance SAGA Services -(B)</p> <p>(Committee) The committee provides an additional \$6 million for SAGA medical services. Of this, \$2.6 million is intended to pay federally qualified health centers (FQHC's) 100% of their patients' costs. The current SAGA rates only cover 80% of costs. \$600,000 is provided for CHN, which manages the SAGA medical benefit. Their current reimbursement structure assumed that they would manage 27,000 SAGA clients. These additional funds reflect the current enrollment of approximately 35,000 clients. The remaining funds are to allow CHN and the FQHC's to provide limited, managed non-emergency transportation and vision care benefits.</p>						
State Administered General Assistance	0	0	0	6,000,000	0	6,000,000
Total - General Fund	0	0	0	6,000,000	0	6,000,000
<p>Establish Uninsured Prenatal Care Pilot -(B)</p> <p>(Committee) The committee provides \$1 million to establish a prenatal care pilot under the SAGA program.</p>						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
This program will provide prenatal care to uninsured women who have previously not had access to care.						
State Administered General Assistance	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000

Temporary Family Assistance Update -(B)

The TFA program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible 6-month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. As a result of a healthy economy and the state's welfare reform effort, the average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to 22,788 paid cases at the end of calendar year 2005.

(Governor) The Governor recommends reducing the TFA appropriation by \$11.4 million to reflect the continuing decline in caseload.

-(Committee) Same as Governor

Temporary Assistance to Families - TANF	0	-11,418,315	0	-11,418,315	0	0
Total - General Fund	0	-11,418,315	0	-11,418,315	0	0

Increase Burial Payments -(B)

Currently, DSS will provide up to \$1,200 for the burial of certain indigent department clients. There were 1,799 such burials in FY05.

(Committee) The committee provides \$1 million to increase the DSS burial benefit. This will raise the burial limit to approximately \$1,800.

Old Age Assistance	0	0	0	58,684	0	58,684
Aid to the Disabled	0	0	0	83,429	0	83,429
Temporary Assistance to Families - TANF	0	0	0	33,910	0	33,910
State Administered General Assistance	0	0	0	823,977	0	823,977
Total - General Fund	0	0	0	1,000,000	0	1,000,000

Child Care Update -(B)

The department offers a variety of child care benefits intended to allow low-income families to become self-sufficient in the working world.

(Governor) The Governor recommends an additional \$217,263 for the Child Care Subsidies account, which should be sufficient to maintain open enrollment in the Child Care Certificate portion of the program (which had been closed in prior to FY 05).

The FY 2006 - 2007 biennial budget included \$4.1 million in TANF High Performance Bonus funds for the Child Care Subsidies program. These funds were originally to be split between FY 06 and FY 07. However, the Governor is recommending funding the FY 06 Child Care Subsidies through departmental resources and carrying forward the entire \$4.1 million in High Performance money. Therefore, a total of \$73.8 million is available for Child Care Subsidies in FY 07.

-(Committee) Same as Governor

Child Care Services-TANF/CCDBG	0	217,263	0	217,263	0	0
Total - General Fund	0	217,263	0	217,263	0	0

Restore Child Care Eligibility -(B)

(Committee) The committee restores income eligibility for the transitional child care program to 75% of the state

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
median income. This level had been reduced as a part of the FY 03 deficit mitigation plan.						
Child Care Services-TANF/CCDBG	0	0	0	1,500,000	0	1,500,000
Total - General Fund	0	0	0	1,500,000	0	1,500,000

Supplemental Assistance Update -(B)

Supplemental Assistance consists of Old Age Assistance, Aid to the Blind and Aid to the Disabled. These programs provide monthly financial assistance to low income individuals. The supplemental assistance programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as the federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state Medicaid program.

(Governor) The Governor recommends reducing the appropriations for the Supplemental Assistance accounts by \$4.2 million. This reflects an annualization of the surpluses for these accounts currently projected for FY 06.

-(Committee) Same as Governor

Old Age Assistance	0	-2,720,779	0	-2,720,779	0	0
Aid to the Blind	0	-80,278	0	-80,278	0	0
Aid to the Disabled	0	-1,417,070	0	-1,417,070	0	0
Total - General Fund	0	-4,218,127	0	-4,218,127	0	0

Restore Nutrition Funding -(B)

The Elderly Nutrition Program serves nutritionally balanced meals and provides nutrition education to individuals age 60 years and older, and their spouses. Nourishing meals are served once a day for five or more days a week at 200 senior community centers statewide. Meals are also delivered to frail, homebound or otherwise isolated older people.

(Governor) The Governor recommends providing an additional \$500,000 for the Elderly Nutrition program. These funds are intended to offset an anticipated reduction of \$491,000 in federal support of the program.

(Committee) The committee concurs with the Governor's recommendation and provides an additional \$1.1 million to further assist nutrition efforts.

Services to the Elderly	0	500,000	0	1,600,000	0	1,100,000
Total - General Fund	0	500,000	0	1,600,000	0	1,100,000

Increase Funding for the Transportation for Employment Independence Program -(B)

The Transportation for Employment Independence Program (TEIP) provides transportation services to TANF/TFA eligible individuals and low income families.

(Governor) The Governor recommends providing an additional \$500,000 for TEIP to partially offset the loss of TANF High Performance Bonus funds, which are no longer available.

-(Committee) Same as Governor

Transportation for Employment Independence Program	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

Support Housing Programs -(B)

(Committee) The committee provides an additional \$5.55 million for Housing programs. This includes an additional 500 rental assistance certificates (\$4,200,000), case management for women in shelters

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(\$1,000,000), Security Deposit Guarantee (\$250,000), and Homes for the Brave (\$100,000).						
It is the intent of the committee that 100 of the new rental assistance certificates be dedicated to families served by the Supportive Housing for Recovering Families program.						
Housing/Homeless Services	0	0	0	5,550,000	0	5,550,000
Total - General Fund	0	0	0	5,550,000	0	5,550,000

Provide Rental Assistance to Recovering Families -(B)

The Supportive Housing for Recovering Families (SHRF) program offers support services and safe housing to families involved with the Department of Children and Families (DCF). The program serves families statewide. Case management services are supported from the budget of the DCF. Housing supports are provided through a combination of DCF funding, DSS Rental Assistance Program (RAP) certificates and federal Section 8 housing vouchers.

Recent cutbacks in the Section 8 program have negatively impacted the program's ability to provide participants with safe and stable housing.

(Committee) Funding, in the amount of \$1.26 million is provided to support rental assistance certificates for 100 families served in response to an expansion of the contracted capacity of the Supportive Housing for Recovering Families program in FY 07. For further information, refer to the write-up entitled "Expand Supportive Housing for Recovering Families Program" under the Department of Children and Families' budget.

Housing/Homeless Services	0	0	0	1,260,000	0	1,260,000
Total - General Fund	0	0	0	1,260,000	0	1,260,000

Enhance Community Services -(B)

(Committee) The committee provides \$5.5 million for a variety of initiatives. These include: community based after school initiatives (\$2,000,000, of which \$75,000 is provided for Solar Youth), continuation of the Fatherhood Initiative (\$250,000), Community Action Agencies (\$500,000), Jewish Federation Refugee Program (\$150,000), JUNTA (\$150,000), an Aging Needs Assessment, as recommended by the Task Force to Re-establish the Department on Aging (\$100,000), the Grandparents Information Network on the 211 system (\$91,000), restoring the Retired Seniors Volunteer Program (\$90,000), CAUSA (\$50,000), Connecticut Voices for Children (\$65,000), and one position to regulate nursing pools (\$50,000). The committee also provides \$2 million in FY06 surplus funds to support the Lead Action for Medicaid Primary Prevention (LAMPP) grants.

Personal Services	0	0	1	50,000	1	50,000
Other Expenses	0	0	0	191,000	0	191,000
Children's Health Council	0	0	0	65,000	0	65,000
Human Resource Development-Hispanic Programs	0	0	0	700,000	0	700,000
Services to the Elderly	0	0	0	240,000	0	240,000
School Readiness	0	0	0	2,000,000	0	2,000,000
Community Services	0	0	0	250,000	0	250,000
Total - General Fund	0	0	1	3,496,000	1	3,496,000
Carry Forward - Additional FY 06 Appropriations	0	0	0	2,000,000	0	2,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	2,000,000	0	2,000,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Reduce Personal Services -(B)						
(Committee) The committee reduces personal services by \$2 million, in reflection of their FY06 lapse in this account. The committee further provides \$850,000 to develop an on-line application system.						
Personal Services	0	0	0	-2,000,000	0	-2,000,000
Other Expenses	0	0	0	850,000	0	850,000
Total - General Fund	0	0	0	-1,150,000	0	-1,150,000

Extend COLA to DSS Providers -(B)

(Committee) Funding of \$1.15 million is provided from the FY06 surplus to reflect a 2% private provider COLA effective October 1, 2006.

The 2% private provider COLA effective 10/1/06 as provided by the committee represents a total of \$19.2 million (\$11.15 million from FY 06 anticipated surplus and \$8 million transfer from the Contingency Needs account in OPM). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health & Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund.

Carry Forward - Additional FY 06 Appropriations	0	0	0	1,145,697	0	1,145,697
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	1,145,697	0	1,145,697

Fund Prison Overcrowding Recommendations -(B)

(Committee) The committee provides one position for a social worker / case manager to oversee services as recommended by the Prison Overcrowding Commission. An additional \$175,203 is provided to community service providers to support discharge planning for women enabling their connection to customized, stabilizing community supports. This represents ¾ year funding of the social service accessibility recommendation.

Personal Services	0	0	1	41,250	1	41,250
Other Expenses	0	0	0	3,750	0	3,750
Human Service Infrastructure Community Action Program	0	0	0	175,203	0	175,203
Total - General Fund	0	0	1	220,203	1	220,203

Reallocate Position to CDHI -(B)

(Governor) The Governor recommends transferring one position and \$65,466 from DSS to the Commission on the Deaf and Hearing Impaired.

-(Committee) Same as Governor

Personal Services	-1	-65,466	-1	-65,466	0	0
Total - General Fund	-1	-65,466	-1	-65,466	0	0

Other Expenses Update -(B)

(Governor) The Governor recommends an additional \$700,000 for the Other Expenses account to reflect the anticipated requirements of this account.

-(Committee) Same as Governor

Other Expenses	0	700,000	0	700,000	0	0
Total - General Fund	0	700,000	0	700,000	0	0

Provide Funds for Increased Energy Costs -(B)

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Funding of \$167,628 is provided to this agency for increasing energy costs.						
-(Committee) Same as Governor						
Other Expenses	0	167,628	0	167,628	0	0
Total - General Fund	0	167,628	0	167,628	0	0
Provide Funds for Settled Collective Bargaining Contracts -(B)						
Funding of \$61.5 million in the Reserve for Salary Adjustments (RSA) account is transferred to agency budgets statewide for settled contract costs.						
(Governor) Funding of \$1.34 million is transferred from the RSA account to this agency for settled contract costs.						
-(Committee) Same as Governor						
Personal Services	0	1,336,381	0	1,336,381	0	0
Total - General Fund	0	1,336,381	0	1,336,381	0	0
Realign Grant Account Funding -(B)						
(Governor) The Governor Recommends realigning funding in several grant accounts to more accurately reflect the provision of services.						
-(Committee) Same as Governor						
Children's Health Council	0	125,000	0	125,000	0	0
Critical Access Hospital Account	0	-1	0	-1	0	0
Services to the Elderly	0	5,092	0	5,092	0	0
Housing/Homeless Services	0	15,291	0	15,291	0	0
Human Resource Development	0	-15,303	0	-15,303	0	0
Child Day Care	0	-1,325,051	0	-1,325,051	0	0
Community Services	0	-125,000	0	-125,000	0	0
Child Day Care	0	1,325,051	0	1,325,051	0	0
Human Resource Development	0	15,303	0	15,303	0	0
Services to the Elderly	0	-5,092	0	-5,092	0	0
Housing/Homeless Services	0	-15,291	0	-15,291	0	0
Total - General Fund	0	-1	0	-1	0	0
Enhance IT Management Services -(B)						
(Governor) The Governor recommends transferring \$282,400 from DSS to the Department of Information Technology (DoIT). This reallocation will allow for the funding of three information technology managers at DoIT.						
-(Committee) Same as Governor						
Other Expenses	0	-282,400	0	-282,400	0	0
Total - General Fund	0	-282,400	0	-282,400	0	0
Total	1,759	4,278,310,301	1,761	4,202,302,904	2	-76,007,397
Total - OF	0	50,000,000	0	60,145,697	0	10,145,697

Soldiers, Sailors, and Marines Fund SSM63000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time - SF	14	14	14	14	14	0
BUDGET SUMMARY						
Personal Services	713,024	773,049	824,027	824,027	824,027	0
Other Expenses	100,071	98,145	98,145	98,145	98,145	0
Equipment	0	8,500	6,500	6,500	6,500	0
Other Current Expenses						
Award Payments to Veterans	1,728,383	1,890,000	1,979,800	1,979,800	1,979,800	0
Fringe Benefits	391,156	490,725	521,111	521,111	521,111	0
Agency Total - Soldiers, Sailors and Marines' Fund	2,932,634	3,260,419	3,429,583	3,429,583	3,429,583	0

Board of Education and Services for the Blind ESB65000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	66	63	71	63	63	0
BUDGET SUMMARY						
Personal Services	3,917,453	4,006,856	4,618,936	4,140,473	4,140,473	0
Other Expenses	962,313	749,310	792,417	786,638	786,638	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Educational Aid for Blind and Visually Handicapped Children	6,763,358	7,103,099	7,103,099	7,103,099	7,103,099	0
Enhanced Employment Opportunities	386,046	665,548	673,000	673,000	673,000	0
Other Than Payments to Local Governments						
Supplementary Relief and Services	105,144	115,425	115,425	115,425	115,425	0
Vocational Rehabilitation	824,113	989,454	989,454	989,454	989,454	0
Special Training for the Deaf Blind	248,353	331,761	331,761	331,761	331,761	0
Connecticut Radio Information Service	92,253	92,253	92,253	92,253	92,253	0
Agency Total - General Fund	13,300,033	14,054,706	14,717,345	14,233,103	14,233,103	0
Additional Funds Available						
Federal Contributions	2,268,589	2,332,110	2,397,409	2,397,409	2,397,409	0
Carry Forward - FY 05 Lapse	0	276,792	0	0	0	0
Private Contributions	2,686,906	2,762,140	2,839,480	2,839,480	2,839,480	0
Agency Grand Total	18,255,528	19,425,748	19,954,234	19,469,992	19,469,992	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	71	14,717,345	71	14,717,345	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$70,736 is transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Personal Services	0	70,736	0	70,736	0	0
Total - General Fund	0	70,736	0	70,736	0	0

Centralize Business Operations -(B)

Section 60(c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

(Governor) The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding for Personal Services is reduced by \$549,199 and 8

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
positions. In this agency the Other Expenses account is also reduced in the amount of \$18,000 for a total reduction of \$567,199.						
-(Committee)Same as Governor						
Personal Services	-8	-549,199	-8	-549,199	0	0
Other Expenses	0	-18,000	0	-18,000	0	0
Total - General Fund	-8	-567,199	-8	-567,199	0	0
Provide Funds for Increased Energy Costs -(B)						
Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.						
(Governor) Funding of \$12,221 is provided to this agency for increasing energy costs.						
-(Committee)Same as Governor						
Other Expenses	0	12,221	0	12,221	0	0
Total - General Fund	0	12,221	0	12,221	0	0
Carry Forward Funding for Employment Opportunities -(B)						
Section 46 of PA 05-251 transferred the unexpended balance of funds in the Industries account to the Enhanced Employment Opportunities account for FY 06.						
(Governor) Pursuant to Section 21 of HB 5007 (the Governor's budget bill) any unexpended balance of funds previously transferred in accordance with Section 46 of PA 05-251, shall be carried forward from FY 06 into FY 07 in the Enhanced Employment Opportunities account.						
-(Committee)Same as Governor						
Total	63	14,233,103	63	14,233,103	0	0

Commission on the Deaf and Hearing Impaired COD65500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	12	8	11	9	9	0
BUDGET SUMMARY						
Personal Services	593,427	472,152	783,138	667,086	667,086	0
Other Expenses	162,807	150,402	155,508	155,508	155,508	0
Equipment	749	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Part-Time Interpreters	137,662	164,301	164,301	164,301	164,301	0
Agency Total - General Fund	894,645	787,855	1,103,947	987,895	987,895	0
Additional Funds Available						
Federal Contributions	163,166	168,492	168,697	168,697	168,697	0
Carry Forward Funding	0	58,100	0	0	0	0
Carry Forward - FY 05 Lapse	0	161,393	0	0	0	0
Private Contributions	4,136	3,500	3,500	3,500	3,500	0
Agency Grand Total	1,061,947	1,179,340	1,276,144	1,160,092	1,160,092	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	11	1,103,947	11	1,103,947	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$17,219 to be transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Personal Services	0	17,219	0	17,219	0	0
Total - General Fund	0	17,219	0	17,219	0	0

Centralize Business Operations -(B)

Section 60(c) and (d) of PA 05-251, the original budget act for FY 06 and FY 07, authorized DAS to provide personnel, payroll, affirmative action, and business office functions for certain executive branch agencies. This act included a budgeted lapse (savings) of \$1 million in each of FY 06 and FY 07 for centralized business operations. Funding and positions were transferred by an October 2005 FAC to DAS to comply with the small agency business office consolidation per PA 05-251.

(Governor) The FY 07 \$1 million budgeted lapse (savings) for centralized business operations is eliminated and is achieved by reducing the Personal Services accounts within affected agencies. Funding is reduced by \$198,737 and 3 positions.

-(Committee) Same as Governor

Personal Services	-3	-198,737	-3	-198,737	0	0
Total - General Fund	-3	-198,737	-3	-198,737	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Transfer from DSS to Reflect Adjustment to Centralize Business Operations -(B)						
(Governor) The Governor recommends a transfer of \$65,466 and one corresponding position from the Department of Social Services to reflect an adjustment to the centralizing of business operations reduction reflected in the write-up above.						
-(Committee) Same as Governor						
Personal Services	1	65,466	1	65,466	0	0
Total - General Fund	1	65,466	1	65,466	0	0
Total	9	987,895	9	987,895	0	0

Department of Children and Families

DCF91000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	3,520	3,518	3,518	3,533	3,556	23
BUDGET SUMMARY						
Personal Services	230,894,914	246,435,476	249,027,271	252,052,508	253,046,848	994,340
Other Expenses	38,899,920	43,994,517	43,564,661	47,067,118	47,342,118	275,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Short-Term Residential Treatment	664,634	687,329	649,918	684,246	678,782	-5,464
Substance Abuse Screening	1,699,973	1,757,520	1,661,864	1,749,636	1,735,666	-13,970
Workers' Compensation Claims	8,725,575	8,861,253	9,155,598	9,155,598	9,189,598	34,000
Local Systems of Care	1,854,647	1,916,089	1,895,904	1,930,054	1,924,557	-5,497
Family Support Services	9,180,801	15,130,272	19,868,850	16,947,286	16,817,748	-129,538
Emergency Needs	1,044,900	1,000,000	1,000,000	1,008,049	1,000,000	-8,049
Other Than Payments to Local Governments						
Health Assessment and Consultation	266,610	975,626	978,302	986,177	978,302	-7,875
Grants for Psychiatric Clinics for Children	12,834,722	13,684,180	12,961,023	13,627,033	13,518,226	-108,807
Day Treatment Centers for Children	5,405,117	5,587,885	5,283,743	5,562,816	5,518,399	-44,417
Juvenile Justice Outreach Services	3,348,434	4,843,938	4,657,759	11,154,287	11,115,627	-38,660
Child Abuse and Neglect Intervention	5,382,252	5,579,172	5,276,305	5,554,421	5,510,071	-44,350
Community Emergency Services	178,582	186,953	188,768	190,288	188,768	-1,520
Community Based Prevention Programs	2,925,072	2,947,464	2,974,506	3,126,553	6,571,068	3,444,515
Family Violence Outreach and Counseling	504,363	690,141	695,297	700,893	695,297	-5,596
Support for Recovering Families	4,449,412	4,732,607	5,223,887	5,460,655	6,407,453	946,798
No Nexus Special Education	8,391,450	7,804,512	7,379,722	7,943,711	7,880,283	-63,428
Family Preservation Services	4,942,687	5,190,381	4,908,400	5,167,279	5,126,020	-41,259
Substance Abuse Treatment	3,864,674	4,249,030	4,031,320	4,233,085	4,199,285	-33,800
Child Welfare Support Services	379,910	356,014	1,494,470	2,631,499	2,619,470	-12,029
Board and Care for Children - Adoption	51,562,458	58,102,463	62,523,094	62,896,819	62,544,801	-352,018
Board and Care for Children - Foster	87,111,263	100,598,353	108,306,899	108,392,817	105,906,801	-2,486,016
Board and Care for Children - Residential	150,960,454	158,654,866	172,467,087	185,902,973	182,544,768	-3,358,205
Individualized Family Supports	10,333,668	10,171,766	9,629,171	9,397,264	9,322,230	-75,034
Community KidCare	13,526,604	22,174,341	22,914,581	24,190,985	24,001,821	-189,164
Covenant to Care	151,800	156,972	158,496	159,771	158,496	-1,275
Neighborhood Center	101,200	104,648	105,664	106,515	105,664	-851
Agency Total - General Fund	659,587,096	726,574,768	758,983,560	787,981,336	786,649,167	-1,332,169
Additional Funds Available						
Federal Contributions	26,527,148	22,546,210	16,004,778	16,004,778	16,004,778	0
FY 05 Surplus Transfer from OPM Contingency						
Needs for Private Provider COLA	0	0	0	2,257,874	2,257,874	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	2,459,289	2,459,289
Private Contributions	1,684,090	435,655	435,655	435,655	435,655	0
Agency Grand Total	687,798,334	749,556,633	775,423,993	806,679,643	807,806,763	1,127,120

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	3,518	758,983,560	3,518	758,983,560	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments (RSA) account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$2,611,237 is transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Personal Services	0	2,611,237	0	2,611,237	0	0
Total - General Fund	0	2,611,237	0	2,611,237	0	0

Expenditure Update/Area Office Moving and Lease Costs -(B)

The department is experiencing an increase in lease costs for its area offices.

It is also in the process of dividing its existing New Haven area office into two smaller offices, and moving the current Waterbury area office to a new building.

(Governor) Funding, in the amount of \$1,373,500, is recommended to more accurately reflect unanticipated increases in costs associated with area office leases (\$313,000) and one-time moving costs (\$1,060,500).

-(Committee) Same as Governor

Other Expenses	0	1,373,500	0	1,373,500	0	0
Total - General Fund	0	1,373,500	0	1,373,500	0	0

Provide Funds for Increased Energy Costs -(B)

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are recommended to meet increasing energy costs beyond amounts originally budgeted.

(Governor) Funding of \$1,828,957 is recommended for this agency for increasing energy costs.

-(Committee) Same as Governor

Other Expenses	0	1,828,957	0	1,828,957	0	0
Total - General Fund	0	1,828,957	0	1,828,957	0	0

Increase Workers' Compensation Funding for Social Security Offset -(B)

Under current law, worker's compensation wage replacement benefits must be reduced by an amount equal to any Social Security retirement benefits to which the injured worker is entitled.

(Committee) Increase funding by \$34,000 to reflect the elimination of the Social Security offset for state employees receiving worker's compensation benefits. Legislation is required to implement this change.

Workers' Compensation Claims	0	0	0	34,000	0	34,000
Total - General Fund	0	0	0	34,000	0	34,000

Open New State Operated Facility for Juvenile Girls -(B)

The Governor recommends a new FY 07 bond authorization of \$1 million to support capital costs associated with establishing a small, self-contained, secure, state-run facility for girls involved in the juvenile justice system.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(Governor) Funding, in the amount of \$464,000, is recommended to reflect the half-year operating costs associated with a new 4-bed state-operated facility for girls involved in the juvenile justice system.						
This includes \$414,000 for 15 positions and \$50,000 in associated other expenses.						
The annualized cost of operating this new facility will be \$930,000 in FY 08.						
(Committee) Funding, in the amount of \$547,500, is provided to reflect the half-year operating costs associated with a new 5-bed state-operated facility for girls involved in the juvenile justice system.						
This includes \$492,500 for 18 positions and \$55,000 in associated other expenses. The annualized cost of operating this new facility will be \$1,095,000 in FY 08.						
It is the intent of the committee that a second 5-bed state-operated facility for girls involved in the juvenile justice system be opened in FY 08.						
Personal Services	15	414,000	18	492,500	3	78,500
Other Expenses	0	50,000	0	55,000	0	5,000
Total - General Fund	15	464,000	18	547,500	3	83,500

Adjust Positions/Connecticut Juvenile Training School -(B)

The Connecticut Juvenile Training School (CJTS) in Middletown is the State's secure juvenile justice residential facility for boys. The FY 07 budget reflected CJTS staffing levels needed to accommodate an expected census of 85 youth at the CJTS. Recent census figures have ranged from 115-125.

(Committee) Funding, in the amount of \$819,840, is provided to support the salaries of 20 staff positions at the Connecticut Juvenile Training School needed to accommodate a revised facility census.

Personal Services	0	0	20	819,840	20	819,840
Total - General Fund	0	0	20	819,840	20	819,840

Expand Juvenile Justice Services for Girls -(B)

The department recently terminated a contract for a secure Assessment and Reception Center for girls involved in the juvenile justice system. It also ended support for a 12-bed residential program for girls located in Massachusetts and anticipates the downsizing of another similar program in Connecticut by 14 beds. Savings associated with this downsizing of residential capacity are estimated at approximately \$4.6 million in FY 07.

A reinvestment of a portion of these dollars into alternate services for juvenile justice involved girls is recommended to both reduce reliance on residential care and target recidivism.

(Governor) A net reduction in funding, in the amount of \$2,234,339 in FY 07, is recommended to reflect redeploying dollars previously dedicated to residential treatment programs to community-based services for girls involved in the juvenile justice system.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Proposed new or expanded programming, at a cost of \$2,375,000, includes:						
<ul style="list-style-type: none"> \$375,000 to support the half-year costs of 12 new Multi-dimensional Treatment Foster Care slots. Three new programs will complement one existing program to provide these services statewide. Annualized costs in FY 08 will be \$750,000. \$2 million to support the three-quarter year costs of 3 additional group homes, to serve 4-6 girls each. Annualized costs in FY 08 will be \$3 million. 						
Costs are offset by savings of \$4,609,339 under the Board and Care for Children – Residential account made possible by a reduction in the number of contracted residential treatment beds serving girls during FY 06.						
-(Committee) Same as Governor						
Board and Care for Children - Foster	0	375,000	0	375,000	0	0
Board and Care for Children - Residential	0	-2,609,339	0	-2,609,339	0	0
Total - General Fund	0	-2,234,339	0	-2,234,339	0	0

Enhance Juvenile Justice Community Support Services -(B)

The Governor recommends the creation of two new community-based support programs for juvenile justice clients.

Education Re-entry and Support services will offer comprehensive educational transition, reintegration and support services by establishing a partnership with local schools and community-based organizations to create a wrap-around service model. Services will be provided to children on parole in order to prevent truancy, suspension and expulsion. This program will target DCF-involved juvenile delinquents aged 12-17 within a specific geographic location who are on parole. An estimated 45 youth will be served annually.

School Based Juvenile Delinquency Programming will consist of a Balanced and Restorative Justice (BARJ) Program that encompasses community safety, accountability and skill development.

Services will be designed to measurably reduce recidivism and increase pro-social behaviors. Individual and group work will integrate all three components of BARJ within the context of substance abuse prevention, life skills, employment, citizenship and peer leadership. Adolescents will participate in restorative activities such as restitution, community service and understanding their impact upon victims.

(Governor) Funding, in the amount of \$1,252,500, is recommended to establish new juvenile justice community support services. Of this amount,

- \$1,027,500 is recommended for an Education Re-entry and Support program, serving high school students in two urban cities. Programs in one city will commence July 1, 2006, and receive \$685,000 in full year funding. The other city will receive half-year funding of \$342,500.
- \$225,000 is recommended for a School-Based Juvenile Delinquency Program.

The annualized cost of this program enhancement will be \$1.595 million in FY 08.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Juvenile Justice Outreach Services	0	1,252,500	0	1,252,500	0	0
Total - General Fund	0	1,252,500	0	1,252,500	0	0

Fund Community Diversion Boards -(B)

Community Diversion Boards (CDB) hold children accountable for their actions by requiring restitution to their victims as well as addressing the needs of children by providing mental health and/or substance abuse services. Children arrested for the first and second time on misdemeanor offenses are eligible to go before a CDB.

The Governor recommends that referrals from targeted neighborhoods in Hartford, Bridgeport and New Haven be screened for diversion from the formal court process. It is anticipated that a total of 750 children will be diverted annually.

A Hartford CDB (aka Juvenile Review Board) began operation in February 2004. The Department of Children and Families and the Judicial Branch currently jointly fund a portion of the budget for this program.

(Governor) Funding, in the amount of \$550,000, is recommended to support the costs of developing new Community Diversion Boards in Bridgeport and New Haven, fully funding a currently operating program in Hartford, and supporting a program evaluation. Of this amount,

- \$100,000 will be dedicated to increasing state financing of an existing program in Hartford;
- \$200,000 each will be awarded to new programs in Bridgeport and New Haven; and
- \$50,000 will be dedicated to costs of a program evaluation.

-(Committee)Same as Governor

Juvenile Justice Outreach Services	0	550,000	0	550,000	0	0
Total - General Fund	0	550,000	0	550,000	0	0

Increase In-Home Services for Juvenile Justice Clients -(B)

Family Functional Therapy (FFT) is a family intervention for at-risk youth and juvenile justice involved youth.

(Governor) Funding, in the amount of \$1 million, is recommended to support 100 additional Family Functional Therapy (FFT) slots for juvenile justice clients. An additional 250-300 boys will be served annually.

-(Committee)Same as Governor

Juvenile Justice Outreach Services	0	1,000,000	0	1,000,000	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0

Fund Emily J. Settlement Agreement -(B)

The Emily J. Consent Judgment was implemented in 1997 as a result of a class action lawsuit over detention center services. The Judicial Branch/Court Support Services Division, the Department of Children and Families and the state complied with the judgment over the next four years by implementing many major changes and improvements in conditions and services at the state run detention centers.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>In 2002, the parties agreed to substitute a Stipulated Agreement for the original Consent Judgment. The Stipulated Agreement allowed DCF and CSSD to focus on providing enhanced mental health treatment and evaluation services. In 2004, another agreement was reached to implement a Joint Corrective Action Plan to further ensure adequate services would continue to be provided.</p> <p>A final Settlement Agreement was reached between the parties in 2005. The Agreement outlines a two year plan which provides for a total expenditure of approximately \$2.5 million in FY 06 and an additional \$3.5 million in FY 07 (for a total of approximately \$6 million) for the delivery of post-detention, community-based mental health services for children released from state run juvenile detention centers, alternative detention programs and community detention centers. The intent of the two-year plan is to provide supplemental services to juvenile clients to divert them from residential placements with the preference given to youth in detention.</p> <p>(Governor) Funding, in the amount of \$3.51 million, is recommended to reflect the implementation costs of the Emily J. Settlement Agreement.</p> <p>This amount will support the enhancement of services such as or related to: Multidimensional Treatment Foster Care; Outpatient Substance Abuse Treatment; Flexible Funding; Flexible Funding for Educational Success; Funding for Wraparound Services; Multisystemic Treatment (MST) Aftercare and Support; Therapeutic Mentoring; and a Therapeutic Group Home.</p> <p>Services will be targeted to Emily J. class members (children in detention) who are at high risk of out-of-home placement.</p> <p>-(Committee) Same as Governor</p>						
Juvenile Justice Outreach Services	0	3,510,000	0	3,510,000	0	0
Total - General Fund	0	3,510,000	0	3,510,000	0	0
<p>Provide Funding to Plan for Juvenile Jurisdiction Change -(B)</p> <p>(Committee) Funding is provided to support planning efforts related to an expansion of juvenile jurisdiction to include any person who is 16 or 17 years of age.</p>						
Other Expenses	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000
<p>Annualize Therapeutic Group Home Costs -(B)</p> <p>Therapeutic group homes provide an intensive level of treatment in a community setting for children and youth with moderate to severe behavioral health issues. \$6 million was originally included under the department's budget within PA 05-251 to support the annualized cost of therapeutic group homes.</p> <p>Twenty-four (24) new homes, serving 122 clients, are expected to be operational by the end of FY 06. Projected FY 07 costs are anticipated to be \$18.3 million.</p> <p>(Governor) Per an agreement of the Juan F. Consent Decree Transition Task Force, the department has expanded the number of therapeutic group homes in the state. Projected FY 07 costs associated with this</p>						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
expansion exceed budgeted funds by approximately \$12.3 million.						
-(Committee) Same as Governor						
Board and Care for Children - Residential	0	12,279,434	0	12,279,434	0	0
Total - General Fund	0	12,279,434	0	12,279,434	0	0

Expand Therapeutic Group Homes -(B)

Beginning in FY 04, the department began to identify children, placed primarily in residential treatment facilities, for whom a small community-based therapeutic group home would be a more appropriate placement. As a result, the agency began to develop private therapeutic group homes. Eighteen (18) new homes with a combined total of 91 beds are anticipated to be opened during FY 07.

(Governor) Funding, in the amount of \$5 million, is recommended to meet projected costs associated with the development of additional therapeutic group home beds during FY 07. This includes:

- \$4.75 million to expand capacity to accommodate an estimated additional 91 children and youth; and
- \$250,000 in Other Expenses to support the costs of an associated program evaluation.

(Committee) Funding, in the amount of \$2.5 million, is provided to meet projected costs associated with the development of additional therapeutic group home beds during FY 07. This includes:

- \$2.25 million to expand capacity to accommodate an estimated additional 42 children and youth; and
- \$250,000 in Other Expenses to support the costs of an associated program evaluation.

Other Expenses	0	250,000	0	250,000	0	0
Board and Care for Children - Residential	0	4,750,000	0	2,250,000	0	-2,500,000
Total - General Fund	0	5,000,000	0	2,500,000	0	-2,500,000

Delay Traditional Group Home Enhancements -(B)

Traditional Group Homes are community-based programs intended to serve adolescents at the lowest end of the spectrum of behavioral health needs. These homes provide a community-living experience in preparation for increasing independence for youth who either elect not to move into a family-like setting or for whom such a setting is unavailable. These homes focus on teaching independent living skills and appropriate adolescent development.

The sum of \$1,207,800 was appropriated for FY 07 within PA 05-251 to allow for the enhancement of services offered by Traditional Group Homes, effective July 1, 2006.

(Governor) A reduction in funding, in the amount of \$301,950, is recommended to reflect a three-month delay in implementation of enhanced services by Traditional Group Homes.

-(Committee) Same as Governor

Board and Care for Children - Residential	0	-301,950	0	-301,950	0	0
Total - General Fund	0	-301,950	0	-301,950	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Create Short Term Assessment Centers for Adolescents -(B)						
The governor recommends discontinuing the Department's existing emergency shelter system and replacing it with fourteen (14) 6-bed Short Term Assessment Centers.						
Short Term Assessment Centers will be gender specific, small, non-institutional settings with an array of on-site clinical supports that will be located near each of the department's area offices.						
To ensure sufficient capacity during the transition, some overlap of old and new programs will occur in FY 07.						
(Governor) Funding, in the amount of \$1.55 million, is recommended to support the transition from the present DCF-funded emergency shelter system for adolescents needing emergency care to a new system of Short Term Assessment Centers.						
-(Committee) Same as Governor						
Board and Care for Children - Residential	0	1,550,000	0	1,550,000	0	0
Total - General Fund	0	1,550,000	0	1,550,000	0	0
Expand Intensive In-Home Services -(B)						
Based upon a review of waiting lists, the department has determined that following the full implementation of a budgeted expansion of Intensive Home-Based Service during the biennium, there will remain an unmet demand for these services as well as a need for enhanced aftercare follow-up.						
Intensive Home-Based Services include: Family Support Teams, Family Functional Therapy (FFT); Multi-Systemic Therapy (MST); Multi-Dimensional Family Therapy (MDFT); In-Home Family Respite; and Intensive In-Home Child and Adolescent Psychiatric Services (IICAPS).						
(Governor) Funding, in the amount of \$500,000, is recommended to expand intensive home-based services to allow for the diversion of children and youth from out-of-home care and/or bring them back to their homes and communities.						
-(Committee) Same as Governor						
Community KidCare	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0
Expand Supportive Housing for Recovering Families Program -(B)						
The Supportive Housing for Recovering Families (SHRF) program offers support services and safe housing to families involved with the Department of Children and Families (DCF). The program serves families statewide. Case management services are supported from the budget of the DCF. Housing supports are provided through a combination of DCF funding, DSS Rental Assistance Program (RAP) certificates and federal Section 8 housing vouchers.						
Demand for services exceeds the program's current capacity of 365 families.						
(Committee) A net reduction in funding, in the amount of \$145,700, is made to reflect an expansion of the Supportive Housing for Recovering Families program to serve an additional 100 families in FY 07.						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Case management costs of \$990,400 are offset by a combined savings of \$1,136,100 in board and care costs associated with children in out-of-home placements.						
Funding for associated housing support, in the amount of \$1.26 million, has been included under the budget of the Department of Social Services. For further information refer to the write-up entitled "Provide Rental Assistance to Recovering Families."						
Support for Recovering Families	0	0	0	990,400	0	990,400
Board and Care for Children - Foster	0	0	0	-921,825	0	-921,825
Board and Care for Children - Residential	0	0	0	-214,275	0	-214,275
Total - General Fund	0	0	0	-145,700	0	-145,700

Establish Intensive Reunification Program -(B)

Currently, the department does not have services designed to be put in place immediately following the removal of a child from a home for protective services reasons, but before a contested order of temporary custody (OTC) hearing.

The provision of intensive in-home services during the interim period (20 days) would allow many families the opportunity to address risk factors so as to allow the child to remain with their biological or custodial parents (**Governor**) Net funding, in the amount of \$625,000, is recommended to reflect the establishment of a new Intensive Reunification Program for families experiencing the initial removal of a child for protective services reasons. This reflects \$1,125,000 in three-quarter year program costs, which are offset by anticipated savings of \$500,000 due to averted foster care placements. An estimated 300 families will be served annually.

The annualized cost of this new program in FY 08 will be \$1.5 million with offsetting annualized foster care savings of \$1.7 million.

-(Committee) Same as Governor

Child Welfare Support Services	0	1,125,000	0	1,125,000	0	0
Board and Care for Children - Foster	0	-500,000	0	-500,000	0	0
Total - General Fund	0	625,000	0	625,000	0	0

Implement Prevention Programming -(B)

(Committee) Funding, in the amount of \$2.5 million, is provided to support the replication of effective or innovative community-based prevention models within Connecticut. It is the intent of the committee that the agency support programs aimed at preventing the incidence of child abuse and neglect, children's behavioral health problems and juvenile justice involvement.

Community Based Prevention Programs	0	0	0	2,500,000	0	2,500,000
Total - General Fund	0	0	0	2,500,000	0	2,500,000

Fund Extension of New Haven Nurturing Families Network -(B)

An expansion of the Nurturing Families Network (NFN) to eight neighborhood sites within New Haven will allow the program to provide intensive home visiting services to 250 first-time parents. This will increase the number of at-risk families served in New Haven to 350 per year. An estimated 500 first-born children in at-risk families are born in New Haven annually.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
All 800 first-time mothers in New Haven will be screened and 300 low-risk new mothers will be offered parenting information, support and community referrals via the Nurturing Connections program.						
Nurturing Parenting Groups will be able to serve 120 families. This program assists parents in developing skills, attitudes and behaviors to be better parents, and alleviates social isolation.						
(Committee) Funding, in the amount of \$1,085,480, is provided to support an expansion of Nurturing Families Network programming in New Haven. The Department of Children and Families shall enter into a memorandum of understanding with the Council to Administer the Children's Trust Fund (the "Council") and transfer this sum to the Council to support:						
• Partial year funding of \$105,560 each for eight new Nurturing Families Network sites (at an annual cost of \$211,120 each);						
• \$75,000 for hospital based screening services (FY 08: \$150,000);						
• \$50,000 for program evaluation, research and quality assurance activities (FY 08:\$100,000);						
• \$96,000 to support the three-quarter year salaries of one Program Supervisor and one Fiscal/Administrative Officer to be employed by the Council (FY 08: \$128,000); and						
• \$20,000 in Other Expenses of the Council.						
The annualized cost of the initiative in FY 08 will be \$2,086,960.						
Personal Services	0	0	0	96,000	0	96,000
Other Expenses	0	0	0	20,000	0	20,000
Community Based Prevention Programs	0	0	0	969,480	0	969,480
Total - General Fund	0	0	0	1,085,480	0	1,085,480

Delay Medication Management System Implementation -(B)

Funding, in the amount of \$1.3 million in FY 06 and \$1.675 million in FY 07, was included within PA 05-251 to support the costs of implementing a medication management system for children and youth in the custody of the commissioner who take psychotropic medications. It was anticipated that three teams would be established via contracts with private organizations. This program is not anticipated to be implemented in the current fiscal year.

(Governor) A reduction in funding, in the amount of \$418,750, is recommended to reflect delaying the implementation of a new medication management system for children until October 2006.

-(Committee) Same as Governor

Board and Care for Children - Foster	0	-418,750	0	-418,750	0	0
Total - General Fund	0	-418,750	0	-418,750	0	0

Transfer Funding to DMR for Voluntary Services Clients -(B)

The FY 2006-2007 Biennial Budget included a transfer of \$11.8 million in FY 06 and \$13.1 million in FY 07 from the Department of Children and Families (DCF) to the

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Department of Mental Retardation (DMR) to reflect the transfer of responsibility for approximately 125 children in the DCF's Voluntary Services Program who are clients of DMR.						
(Governor) The Governor recommends a transfer of \$3.6 million to the Department of Mental Retardation (DMR) to support additional voluntary services children. There is a corresponding increase in DMR's budget. This transfer continues the initiative implemented in the FY 2006-2007 budget.						
-(Committee) Same as Governor						
Board and Care for Children - Residential	0	-2,876,189	0	-2,876,189	0	0
Individualized Family Supports	0	-723,811	0	-723,811	0	0
Total - General Fund	0	-3,600,000	0	-3,600,000	0	0

Expenditure Update/Treatment Foster Care -(B)

The Treatment Foster Care Program is operated by private non-profit organizations that recruit families who provide caring, nurturing and supportive home environments for children and youth who have experienced significant emotional trauma in their lives. Foster parents receive intensive support from their supervising private agency, including individual and family therapy, crisis intervention and medication management

Based on current utilization trends, approximately 34 Treatment Foster Care placements will be utilized during FY 07, which represents a reduction of approximately 97 placements and \$3 million as compared to originally budgeted amounts.

(Governor) A reduction in funding, in the amount of \$3,051,102, is recommended to reflect a revised estimate of expenditures under the Treatment Foster Care Program in FY 07.

-(Committee) Same as Governor

Family Support Services	0	-3,051,102	0	-3,051,102	0	0
Total - General Fund	0	-3,051,102	0	-3,051,102	0	0

Expenditure Update/Board and Care for Children -(B)

(Committee) A reduction in funding, in the amount of \$1 million, is provided to reflect more accurately anticipated costs and caseloads.

Board and Care for Children - Foster	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	-1,000,000	0	-1,000,000

Expenditure Update/Private Provider Administrative and General Cost Cap -(B)

An aggregate FY 07 amount of \$5,234,371 was removed from various Department of Children and Families' budget line items within PA 05-251 to reflect the institution of an eighteen percent (18 %) cap on administrative and general costs for private providers under contract with the department. This reduction was disproportionately large in comparison with the adjustment for other state agencies having similar contracts.

(Governor) Funding, in the amount of \$3.6 million is recommended to restore dollars to various line items so as to bring savings from the implementation of a cap on administrative and general costs for private providers under contract with the Department of Children and Families in line with those of other state agencies.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Short-Term Residential Treatment	0	28,864	0	28,864	0	0
Substance Abuse Screening	0	73,802	0	73,802	0	0
Local Systems of Care	0	28,653	0	28,653	0	0
Grants for Psychiatric Clinics for Children	0	557,203	0	557,203	0	0
Day Treatment Centers for Children	0	234,656	0	234,656	0	0
Juvenile Justice Outreach Services	0	145,368	0	145,368	0	0
Child Abuse and Neglect Intervention	0	233,766	0	233,766	0	0
Community Based Prevention Programs	0	127,082	0	127,082	0	0
Support for Recovering Families	0	193,166	0	193,166	0	0
No Nexus Special Education	0	500,561	0	500,561	0	0
Family Preservation Services	0	217,620	0	217,620	0	0
Substance Abuse Treatment	0	167,965	0	167,965	0	0
Board and Care for Children - Adoption	0	21,707	0	21,707	0	0
Board and Care for Children - Foster	0	65,477	0	65,477	0	0
Individualized Family Supports	0	416,870	0	416,870	0	0
Community KidCare	0	587,240	0	587,240	0	0
Total - General Fund	0	3,600,000	0	3,600,000	0	0

Fund Private Provider COLA -(B)

The Governor recommends \$17.1 million in FY 07 for a 2% cost of living adjustment (COLA) for private providers effective October 1, 2006. The total \$17.1 million reflects a 2% COLA effective October 1, 2006 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund. This includes \$9.1 million in new appropriation and \$8 million in contingency needs funding that had been appropriated from the FY 05 surplus. Section 9 of HB 5007 (the Governor's budget bill) implements the \$8 million transfer.

(Governor) Funding of \$4,717,163 is recommended in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$2,459,289 appropriated to various accounts. In addition, \$2,257,874 is transferred from OPM's Contingency Needs account to these same accounts per Section 9 of Proposed HB 5007.

(Committee) Funding of \$4,717,163 is provided in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$2,459,289 appropriated from the FY 06 anticipated surplus and an additional \$2,257,874 transferred from OPM's Contingency Needs account.

The 2% private provider COLA effective 10/1/06 as provided by the committee represents a total of \$19.2 million (\$11.5 million from FY 06 anticipated surplus and \$8 million transfer from the Contingency Needs account in OPM). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department and the Council to Administer the Children's Trust Fund.

Short-Term Residential Treatment	0	5,464	0	0	0	-5,464
Substance Abuse Screening	0	13,970	0	0	0	-13,970
Local Systems of Care	0	5,497	0	0	0	-5,497
Family Support Services	0	129,538	0	0	0	-129,538
Emergency Needs	0	8,049	0	0	0	-8,049
Health Assessment and Consultation	0	7,875	0	0	0	-7,875
Grants for Psychiatric Clinics for Children	0	108,807	0	0	0	-108,807
Day Treatment Centers for Children	0	44,417	0	0	0	-44,417

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Juvenile Justice Outreach Services	0	38,660	0	0	0	-38,660
Child Abuse and Neglect Intervention	0	44,350	0	0	0	-44,350
Community Emergency Services	0	1,520	0	0	0	-1,520
Community Based Prevention Programs	0	24,965	0	0	0	-24,965
Family Violence Outreach and Counseling	0	5,596	0	0	0	-5,596
Support for Recovering Families	0	43,602	0	0	0	-43,602
No Nexus Special Education	0	63,428	0	0	0	-63,428
Family Preservation Services	0	41,259	0	0	0	-41,259
Substance Abuse Treatment	0	33,800	0	0	0	-33,800
Child Welfare Support Services	0	12,029	0	0	0	-12,029
Board and Care for Children - Adoption	0	352,018	0	0	0	-352,018
Board and Care for Children - Foster	0	564,191	0	0	0	-564,191
Board and Care for Children - Residential	0	643,930	0	0	0	-643,930
Individualized Family Supports	0	75,034	0	0	0	-75,034
Community KidCare	0	189,164	0	0	0	-189,164
Covenant to Care	0	1,275	0	0	0	-1,275
Neighborhood Center	0	851	0	0	0	-851
Total - General Fund	0	2,459,289	0	0	0	-2,459,289
Carry Forward - Additional FY 06 Appropriations	0	0	0	2,459,289	0	2,459,289
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	2,459,289	0	2,459,289
FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	2,257,874	0	2,257,874	0	0
Total - FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	2,257,874	0	2,257,874	0	0
Total	3,533	787,981,336	3,556	786,649,167	23	-1,332,169
Total - OF	0	2,257,874	0	4,717,163	0	2,459,289

Council to Administer the Children's Trust Fund CTF94000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	10	10	10	10	12	2
BUDGET SUMMARY						
Personal Services	594,096	766,066	785,566	798,786	798,786	0
Other Expenses	34,977	55,000	55,000	55,000	305,000	250,000
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Children's Trust Fund	5,506,328	9,286,836	9,959,581	10,109,916	10,034,581	-75,335
Safe Harbor Respite	0	150,000	300,000	300,000	400,000	100,000
Agency Total - General Fund	6,135,401	10,258,902	11,101,147	11,264,702	11,539,367	274,665
Additional Funds Available						
Federal Contributions	464,403	426,000	426,000	426,000	426,000	0
FY 05 Surplus Transfer from OPM Contingency						
Needs for Private Provider COLA	0	0	0	65,059	65,059	0
Carry Forward - FY 06 Lapse	0	0	0	150,000	150,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	75,335	75,335
Private Contributions	62,000	62,000	62,000	62,000	62,000	0
Agency Grand Total	6,661,804	10,746,902	11,589,147	11,967,761	12,317,761	350,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	10	11,101,147	10	11,101,147	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustment (RSA) account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$13,220 is transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Personal Services	0	13,220	0	13,220	0	0
Total - General Fund	0	13,220	0	13,220	0	0

Claim Medicaid Reimbursement for Nurturing Families Network -(B)

The Nurturing Families Network currently operates in 25 of the 29 birthing hospitals in Connecticut. 4 additional programs will become operational in FY 07. This program provides parent education and support to 5,000 new parents each year. It also provides intensive home visiting to approximately 1,500 parents identified at the most risk.

Services offered by Nurturing Family Network programs are reimbursable under the Medicaid program. However, implementation of Medicaid claiming will result in a reduction in federal Child Abuse Prevention and Treatment Act (CAPTA) grant dollars awarded to Connecticut. This is because a portion of the CAPTA grant is determined by the amount of state and private funds leveraged by the CACTF. Federal guidelines

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
prohibit the simultaneous claiming of NFN expenditures under both CAPTA and Medicaid.						
The CACTF has relied upon CAPTA funds to support the salaries and fringe benefit costs associated with four employees; contracted community-based services and other expenses.						
(Governor) Funding, in the amount of \$225,000, is recommended to reflect the pickup with state funds of three-quarter year expenses formerly supported by federal Child Abuse Prevention and Treatment Act grant dollars. This pickup is made necessary by the Governor's proposal to initiate Medicaid claiming for Nurturing Family Network services.						
An additional \$75,000 (for a total of \$300,000) will be required in FY 08 to reflect the annualized cost of this transfer of financial responsibility.						
A projected FY 07 revenue gain to the General Fund of \$2.6 is expected (\$3.5 million in FY 08).						
-(Committee) Same as Governor						
Children's Trust Fund	0	225,000	0	225,000	0	0
Total - General Fund	0	225,000	0	225,000	0	0
Extend Nurturing Families Network Within New Haven -(B)						
An expansion of the Nurturing Families Network (NFN) to eight neighborhood sites within New Haven will allow the program to provide intensive home visiting services to 250 first-time families. This will increase the number of at-risk families served in New Haven to 350 per year. An estimated 500 first-born children in at-risk families are born in New Haven annually.						
All 800 first-time mothers in New Haven will be screened and 300 low-risk new mothers will be offered parenting information, support and community referrals via the Nurturing Connections program.						
Nurturing Parenting Groups will be able to serve 120 families. The program assists parents in developing skills, attitudes and behaviors to be better parents, and alleviates social isolation.						
(Committee) The authorized position count of the Council to Administer the Children's Trust Fund is increased by two to reflect the addition of one Program Supervisor and one Fiscal/Administrative Officer. The sum of \$96,000 will be transferred from the budget of the Department of Children and Families (DCF) to support the three-quarter year salaries associated with these positions, which are required to accommodate additional programmatic and administrative responsibilities generated by an expansion of the Nurturing Families Network within New Haven.						
For further information, refer to the write-up entitled "Fund Expansion of New Haven Nurturing Families Network" under the DCF's budget.						
A revenue gain to the state will result to the extent that this service expansion increases Medicaid billings.						
Personal Services	0	0	2	0	2	0
Total - General Fund	0	0	2	0	2	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)						
Due to delays in new program development, the Children's Trust Fund account is projected to lapse approximately \$280,000 in FY 06.						
(Governor) A reduction in funding, in the amount of \$150,000, is recommended to reflect the carry forward of FY 06 lapsing funds under the Children's Trust Fund account to support FY 07 expenses.						
-(Committee) Same as Governor						
Children's Trust Fund	0	-150,000	0	-150,000	0	0
Total - General Fund	0	-150,000	0	-150,000	0	0
Carry Forward - FY 06 Lapse	0	150,000	0	150,000	0	0
Total - Carry Forward - FY 06 Lapse	0	150,000	0	150,000	0	0

Provide Funding for Safe Harbor Respite Home -(B)
Makayla's House will serve adolescent females between the ages of thirteen and seventeen years of age who have been referred by local police or school officials because they are beyond the control of their parents or guardians or have runaway, but who are not within the jurisdiction of the Superior Court for Juvenile Matters or under the supervision of the Commissioner of Children and Families.

PA 05-251 included \$150,000 in FY 06 and \$300,000 in FY 07 funding to support the operation of Makayla's House.

(Committee) Funding, in the amount of \$100,000, is provided to increase FY 07 funding for Makayla's House to \$400,000.

Safe Harbor Respite	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Support Children's Law Center -(B)

The Children's Law Center of Connecticut, Inc. (CLC) is a non-profit agency founded in 1993. It provides indigent children with experienced lawyers who give them a voice in family court. The center also provides information in legal matters involving children and advocates in support of legislative policies that advance the well being and best interest of children.

(Committee) Funding, in the amount of \$250,000, is provided to support a grant to the Children's Law Center of Connecticut, Inc.

Other Expenses	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

Fund Private Provider COLA -(B)

The Governor recommends \$17.1 million in FY 07 for a 2% cost of living adjustment (COLA) for private providers effective October 1, 2006. The total \$17.1 million reflects a 2% COLA effective October 1, 2006 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department; and the Council to Administer the Children's Trust Fund. This includes \$9.1 million in new appropriation and \$8 million in contingency needs funding that had been appropriated from the FY 05 surplus. Section 9 of HB 5007 (the Governor's budget bill) implements the \$8 million transfer.

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>(Governor) Funding of \$140,394 is recommended in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$75,335 appropriated to the Children's Trust Fund account. In addition, \$65,059 is transferred from OPM's Contingency Needs account per Section 9 of Proposed HB 5007.</p> <p>(Committee) Funding of \$140,394 is provided in FY 07 to reflect a 2% private provider COLA effective October 1, 2006. This includes \$75,335 appropriated from the FY 06 anticipated surplus and an additional \$65,059 from OPM's Contingency Needs account.</p> <p>The 2% private provider COLA effective 10/1/06 as provided by the committee represents a total of \$19.2 million (\$11.5 million from FY 06 anticipated surplus and \$8 million transfer from the Contingency Needs account in OPM). The 2% COLA is for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department and the Council to Administer the Children's Trust Fund.</p>						
Children's Trust Fund	0	75,335	0	0	0	-75,335
Total - General Fund	0	75,335	0	0	0	-75,335
Carry Forward - Additional FY 06 Appropriations	0	0	0	75,335	0	75,335
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	75,335	0	75,335
FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	65,059	0	65,059	0	0
Total - FY 05 Surplus Transfer from OPM Contingency Needs for Private Provider COLA	0	65,059	0	65,059	0	0
Total	10	11,264,702	12	11,539,367	2	274,665
Total - OF	0	215,059	0	290,394	0	75,335